

**COMMITTEE STAFF PROCUREMENT
BACKUP BOOK**

FY2000/2001 BUDGET SUBMISSION

February 1999

OFFICE OF THE SECRETARY OF DEFENSE

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PROCUREMENT, DEFENSE-WIDE

Office of the Secretary of Defense and Washington Headquarters Services

	(\$ in Millions)
FY 2000 Estimate	\$116.847
FY 1999 Estimate	\$163.251
FY 1998 Estimate	\$241.757

Purpose and Scope

These funds provide for procurement of mission essential new and replacement equipment for the Office of the Secretary of Defense (OSD), Washington Headquarters Services, the American Forces Information Services, and the Department of Defense Dependent's Education Activity.

Justification of Funds

1. Major Equipment

a. The Washington Headquarters Services (WHS) request of \$20,530 thousand in FY 2000 funds special security needs of the Secretary of Defense and the establishment of new security areas in existing government-owned and leased buildings occupied by Defense Agencies requiring both the replacement of existing equipment and new installations. These include state-of -the-art technical security counter measures equipment, in-place monitoring capability, central alarm and video systems and metal detectors. Funds also provide for hardware, software and integration requirements for office automation systems.

b. The Department of Defense requires a High Performance Computing (HPC) capability and capacity comparable to that available to civilian and non-Defense Government agencies. The FY 2000 program of \$62,705 thousand provides for a balance of computing engine types, large data storage, scientific visualization capability, software tools, education and training, and expertise in computational and computer science. this program will provide for the establishment and sustainment of a number of HPC Major Shared Resource Centers (MSRCs) and other "Distributed" HPC Centers and support centers to address other unique local requirements. The centers will serve scientists and engineers who are engaged in various Defense-Wide programs.

c. The Department of Defense Mentor Protégé Program FY 2000 program of \$26,271 thousand provide funds for major Department of Defense prime contractors for the purpose of developing the technical capabilities of small Disadvantaged Business (SDB) to perform as subcontractors. The program enables prime contractors to transfer and/or develop technology in the SDB community that is critical to the National Defense.

d. The American Forces Information Service fiscal year 2000 program of \$5,472 thousand will fund the normal replacement of aging broadcast systems and provides the capital investment funds required to keep television and radio service viable for the overseas Department of Defense audience.

e. The Department of Defense Education Activity (DoDEA) program of \$1,560 thousand in FY 2000 provides for updated replacement Educational Support Equipment to ensure adequate communication between school administrators, teachers and students in the classrooms; automatic data processing equipment to support school administration initiatives, and kitchen and logistical support equipment.

Exhibit P-1, Procurement Program

Appropriation: Procurement, Defense-Wide

Date: February 1999

Budget Activity: OSD and WHS Activities

P-1 Line Item No	Item Nomenclature	Ident Code	TOA, \$ in Millions							
			FY 1998		FY 1999		FY 2000		FY 2001	
			Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
1	Motor Vehicles		0	0	0	0	1	.309	1	.321
2	Major Equipment, OSD			119.536		127.884		88.976		66.029
3	Major Equipment, WHS			19.662		28.340		20.530		19.931
4	AFIS			7.632		5.442		5.472		4.695
5	DoDEA			1.547		1.585		1.560		1.546
6	DTSA			.662		0		0		0
7	DARP			92.718						
				241.757		163.251		116.847		92.522

Exhibit P-20, Requirements Study		Appropriation (Treasury) Code/CC/BA/BSA/Item Control No				Date FEBRUARY 1999			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items) VEHICLES			Admin Leadtime (after Oct 1): 2 months			Prod Leadtime: 16 months			
	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	
Quantity Budgeted	0	0	1	1	1	1	1	1	
Unit Cost	0	0	309	321	326	333	340	348	
Total Cost	0	0	309	321	326	333	340	348	
Asset Dynamics									
Beginning Asset Position	3	3	3	3	3	3	3	3	
Deliveries from all prior year funding	1								
Deliveries from 1999 funding									
Deliveries from 2000 funding				1					
Deliveries from 2001 funding					1				
Deliveries from subsequent years' funding						1	1	1	
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.	1			1	1	1	1	1	
End of Year Asset Position	3	3	3	3	3	3	3	3	
Inventory Objective or Current Authorized Allowance									
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for 2000 Replacement: 0		Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for 2001 Replacement: 1		PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1: 1	Vehicle Augment: 0		Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2: 4				BAI		
Other:	PY-3:	PY-3:	PY-3: 0				Inactive Inv:		
TOTAL:						Storage:			
REMARKS: For ammunition items, list all substitute items for the round.									

Exhibit P-40, Budget Item Justification							Date FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE MOTOR VEHICLES							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			0	0	309	321	326	333	340	346		1,975
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			0	0	309	321	326	333	340	346		1,975
Initial Spares												
Total Proc Cost			0	0	309	321	326	333	340	346		1,975
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
Funds are used to acquire armored vehicles for the Secretary of Defense and Deputy Secretary of Defense.												

Exhibit P-40, Budget Item Justification							Date FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE OFFICE OF THE SECRETARY OF DEFENSE							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			119,536	127,884	88,976	66,029	76,823	76,242	77,821	80,291		713,602
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			119,536	127,884	88,976	66,029	76,823	76,242	77,821	80,291		713,602
Initial Spares												
Total Proc Cost												
Flyaway U/C			119,536	127,884	88,976	66,029	76,823	76,242	77,821	80,291		713,602
Wpn Sys Proc U/C												
<p>Description</p> <p>The Office of the Secretary of Defense request of \$88,976,000 in FY 2000 funds provides for mission essential new and replacement equipment, including High Performance Computing, and the Mentor Protégé Program.</p>												

Exhibit P-40, Budget Item Justification						Date FEBRUARY 1999						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide OFFICE OF THE SECRETARY OF DEFENSE, HIGH PERFORMANCE COMPUTING						P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD						
Program Element for Code B Items:						Other Related Program Elements						
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			87,100	92,177	62,705	40,422	50,796	49,748	50,782	52,392	Continuing	486,122
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			87,100	92,177	62,705	40,422	50,796	49,748	50,782	52,392	Continuing	486,122
Initial Spares												
Total Proc Cost			87,100	92,177	62,705	40,422	50,796	49,748	50,782	52,392	Continuing	486,122
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>To keep its forces and military systems' capabilities on the leading technological edge, DoD requires a High Performance Computing (HPC) capability and capacity comparable to that available to civilian and non-defense government agencies. This includes a broad base to include: a balance of computing engine types, large data storage, scientific visualization capability, software tools, education and training, and expertise in computational and computer sciences. Analysis of HPC requirements has verified and documented the fact that DoD users require computing performance in the many trillions of operations per second (teraops). This program provides for the establishment, upgrade and sustainment of a number of HPC Major Shared Resource Centers (MSRCs) and other Distributed HPC Centers (DCs) that address real-time and other unique local requirements. The Centers serve scientists and engineers who are engaged in various DoD-wide programs.</p>												

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, High Performance Computing					P-1 Line Item Nomenclature MAJOR EQUIPMENT					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>Hardware- MSRCs</u>										
1998	1	14,563	Army - CEWES Vicksburg, MS		FFP/C	Nichols Research Huntsville, AL	Feb 98	Apr 98	N/A	N/A
1998	1	12,980	AF - ASC WPAFB, OH		FFP/C	Nichols Research Huntsville, AL	Dec 97	Feb 98	N/A	N/A
1998	1	17,250	Navy - NAVO Stennis Space Ctr, MS		FFP/C	Grumman Data Sys Herndon, VA	Dec 97	Jan 98	N/A	N/A
1998	1	22,500	Army - ARL Aberdeen, MD		FFP/C	E-Systems Dallas, TX	Apr 98	Jun 98	N/A	N/A
<u>Hardware- DCs</u>										
1998	1	3,900	Navy - NRL Washington, DC		FFP/C	Sun Microsystems McLean, VA Silicon Graphics Mountain View, CA	Jun 98	Jul 98	N/A	N/A
1998	1	4,400	Navy - SCCSD San Diego, CA		FFP/C	Hewlett Packard Co. Rockville, MD	Aug 98	Sep 98	N/A	N/A
1998	1	2,907	AF - AFRL (Rome) Rome, NY		FFP/C	SKY Computers Chelmsford, MA	Aug 98	Oct 98	N/A	N/A
1998	1	4,300	AF - AFRL Kirtland AFB, NM		FFP/C	U. of New Mexico Albuquerque, NM	Jan 99	Jun 99	N/A	N/A
1998	1	4,300	AF - WSMR White Sands, NM		FFP/C	TCG INC El Paso, TX	Jun 98	Jul 98	N/A	N/A

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, High Performance Computing					P-1 Line Item Nomenclature MAJOR EQUIPMENT					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>Hardware- MSRCs</u>										
1999	1	23,470	Army - CEWES Vicksburg, MS		FFP/C	Nichols Research Huntsville, AL	Jan 99	Jun 99	N/A	N/A
1999	1	16,300	AF - ASC WPAFB, OH		FFP/C	Nichols Research Huntsville, AL	Jan 99	Jun 99	N/A	N/A
1999	1	14,100	Navy - NAVO Stennis Space Ctr, MS		FFP/C	Grumman Data Sys Herndon, VA	Mar 99	May 99	N/A	N/A
1999	1	15,376	Army - ARL Aberdeen, MD		FFP/C	E-Systems Dallas, TX	Jan 99	May 99	N/A	N/A
1999	1	5,431	Mass Storage Systems		FFP/C	Unknown	Multiple - TBD	Unknown	N/A	N/A
<u>Hardware- DCs</u>										
1999	4	4,125	DCs-Unknown		FFP/C	Unknown	Multiple - TBD	Unknown	N/A	N/A
<u>Hardware- Security</u>										
1999	8	125	Program Wide		FFP/C	Electronic Systems Arlington, VA	Dec 98	Dec 98	N/A	N/A

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, High Performance Computing					P-1 Line Item Nomenclature MAJOR EQUIPMENT					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>Hardware- MSRCs</u>										
2000	1	3,690	Army - CEWES Vicksburg, MS		FFP/C	Nichols Research Huntsville, AL	Mar 00	Jun 00	N/A	N/A
2000	1	11,600	AF - ASC WPAFB, OH		FFP/C	Nichols Research Huntsville, AL	Mar 00	Jun 00	N/A	N/A
2000	1	14,800	Navy - NAVO Stennis Space Ctr, MS		FFP/C	Grumman Data Sys Herndon, VA	Jan 00	May 00	N/A	N/A
2000	1	13,420	Army - ARL Aberdeen, MD		FFP/C	E-Systems Dallas, TX	Jan 00	May 00	N/A	N/A
2000	1	4,895	Mass Storage Systems		FFP/C	Unknown	Multiple -	Unknown	N/A	N/A
<u>Hardware- DCs</u>										
2000	4	3,575	DCs-Unknown		FFP/C	Unknown	Multiple - TBD	Unknown	N/A	N/A

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide Office of the Secretary of Defense, High Performance Computing						P-1 Line Item Nomenclature MAJOR EQUIPMENT				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>Hardware- MSRCs</u>										
2001	1	10,106	Army - CEWES Vicksburg, MS		Unknown	Unknown	Mar 01	Jun 01	N/A	N/A
2001	1	10,105	AF - ASC WPAFB, OH		Unknown	Unknown	Mar 01	Jun 01	N/A	N/A
2001	1	10,105	Navy - NAVO Stennis Space Ctr, MS		Unknown	Unknown	Jan 01	May 01	N/A	N/A
2001	1	10,106	Army - ARL Aberdeen, MD		Unknown	Unknown	Jan 01	May 01	N/A	N/A

Exhibit P-40, Budget Item Justification							Date FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE OSD, MENTOR PROTÉGÉ PROGRAM							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			18,258	27,707	26,271	25,607	26,027	26,494	27,039	27,899		205,302
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			18,258	27,707	26,271	25,607	26,027	26,494	27,039	27,899		205,302
Initial Spares												
Total Proc Cost			18,258	27,707	26,271	25,607	26,027	26,494	27,039	27,899		205,302
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
<p>The Mentor Protégé Program is a statutorily mandated program established to provide monetary incentives to major Department of Defense prime contractors for the purpose of developing the technical capabilities of small disadvantaged businesses (SDB) to perform as subcontractors. The program enables major prime contractors to transfer and/or develop technology in the SDB community that is critical to the National Defense. It is intended that the mentor would impart to the protégé firm the technical knowledge and skills to compete successfully in the defense marketplace.</p> <p>Under the program, mentor firms are eligible for reimbursement of certain costs (direct and indirect) incurred in providing developmental assistance to its protégé firm(s). The statute authorizes reimbursement to be made pursuant to a line item on a Department of Defense contract, a separate contract, a cooperative agreement between the Department of Defense and the mentor firm.</p>												

Exhibit P-5 Cost Analysis		Weapon System				Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide OSD MENTOR PROTÉGÉ		ID Code	P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD							
WBS COST ELEMENTS	ID CODE	PYs Total Cost	PY FY 1998 Unit Cost	PY FY 1998 Total Cost	CY FY 1999 Unit Cost	CY FY 1999 Total Cost	BY1 FY 2000 Unit Cost	BY1 FY 2000 Total Cost	BY2 FY 2001 Unit Cost	BY2 FY 2001 Total Cost
Historically Black Colleges and Universities			1,962	1,962	2,000	2,000	2,000	2,000	2,000	2,000
Army, Mentor Protege Agreements			0	0	7,800	7,800	5,000	5,000	5,000	5,000
Navy, Mentor Protege Agreements			3,538	3,538	5,500	5,500	5,000	5,000	5,000	5,000
Air Force, Mentor Protege Agreements			0	0	7,500	7,500	5,000	5,000	5,000	5,000
DISA Mentor Protege Agreements			10,500	10,500	1,000	5,000	5,000	5,000	5,000	5,000
Support Contract			1,365	1,365	1,000	1,000	1,000	1,000	1,000	1,000
Mentor Protege Program			893	893	1,000	1,000	1,771	1,771	1,107	1,107
Other Defense Agencies			0	0	1,907	1,907	1,500	1,500	1,500	1,500
Total				18,258		27,707		26,271		25,607

Exhibit P-40, Budget Item Justification							Date FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE OSD, ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			2,678									2,678
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			2,678									2,678
Initial Spares												
Total Proc Cost			2,678									2,678
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
<p>Electronic Commerce is defined as the conduct of administration, finance, logistics, procurement, and transportation between the Government and private industry using an integrated automated information environment to interchange business transactions. Electronic Data Interchange is defined as the computer-to-computer electronic transfer of business information in a public standard format between trading partners.</p> <p>FY 1998</p> <p>Prototype/Demonstration/Validation Deployment: The continuation of the development, implementation and deployment of Department of Defense Electronic Commerce plan. Funds will be used to pre-position infrastructure requirements to satisfy future initiatives to eliminate residual inefficient manual and/or redundant business practices. Funds will be used to expand government's visibility to global markets incorporating the inclusion of international standards, and expanding the Trading Partners base, and to provide international communication solutions generating a true global marketplace for government services and supplies. These funds will be used to migrate from a pilot project to the implementation stage across the Department of Defense. Funds will be used to expand government's visibility to a global marketplace for government services and supplies. Funding will be used to enhance infrastructure capabilities in response to new operation methods.</p>												

Exhibit P-40, Budget Item Justification							Date FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE INDIAN FINANCING							P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			8,000	8,000								16,000
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			8,000	8,000								16,000
Initial Spares												
Total Proc Cost			8,000	8,000								16,000
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
Funding provides incentives for purchasing from companies partially or solely owned by Native Americans.												

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
PROCUREMENT, DEFENSEWIDE						OSD, INDIAN FINANCING				
MAJOR EQUIPMENT, OSD										
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>FY 1998</u>										
Indian Financing Payments	1	8,000				Various	FY 1998	Unknown		
<u>FY 1999</u>										
Indian Financing Payments	1	8,000				Various	FY 1999	Unknown		

Exhibit P-40, Budget Item Justification				DATE FEBRUARY 1999								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE OSD, DRUG INTERDICTION PROGRAM				P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD								
Program Element for Code B Items:				OTHER RELATED PROGRAM ELEMENTS								
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Comp	Total
Proc Qty												
Gross Cost	N/A	N/A	3,500								N/A	3,500
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)	N/A	N/A	3,500								N/A	3,500
Initial Spares												
Total Proc Cost	N/A	N/A	3,500								N/A	3,500
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
Procurement items for the Drug Interdiction Program are classified.												

Exhibit P-5 Cost Analysis		Weapon System			Date: FEBRUARY 1999									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				ID Code	P-1 Line Item Nomenclature									
PROCUREMENT, DEFENSEWIDE				OSD, DRUG INTERDICTION PROGRAM			MAJOR EQUIPMENT, OSD							
WBS COST ELEMENTS		ID CODE		PYs Total Cost	PY FY 1998 Unit Cost	PY FY 1998 Total Cost	CY FY 1999 Unit Cost	CY FY 1999 Total Cost	BY1 FY 2000 Unit Cost	BY1 FY 2000 Total Cost	BY2 FY 2001 Unit Cost	BY2 FY 2001 Total Cost		
Classified Purchase					3,500	3,500								
						3,500								

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE OSD, DRUG INTERDICTION PROGRAM						P-1 Line Item Nomenclature MAJOR EQUIPMENT, OSD				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First De	Specs Available Now?	Date Revisions Available
FY 1998 Classified	1	3,500								

Exhibit P-40, Budget Item Justification						Date FEBRUARY 1999						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE WASHINGTON HEADQUARTERS SERVICES						P-1 Line Item Nomenclature MAJOR EQUIPMENT, WHS						
Program Element for Code B Items:						Other Related Program Elements						
	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Complete	Total
Proc Qty												
Gross Cost			19,662	28,340	20,530	19,931	20,584	20,743	21,171	20,849		171,810
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			19,662	28,340	20,530	19,931	20,584	20,743	21,171	20,849		171,810
Initial Spares												
Total Proc Cost			19,662	28,340	20,530	19,931	20,584	20,743	21,171	20,849		171,810
Flyaway U/C												
Wpn Sys Proc U/C												
Description												
<p>The Washington Headquarters Services (WHS) requests \$20,530,000 in FY 2000 funds. These provide Information Technology (IT) requirements for WHS and fifteen organizational components of the Office of the Secretary of Defense (OSD). WHS and OSD execute annually between 25 and 50 IT projects, which change each year depending on which organizations and which systems are scheduled for modernization. Since each organization has a unique combination of requirements and users, there is a great variation in projects among the organizations and between fiscal years. The IT requirements consist of office automation systems comprised of personal computers and Macintosh based client server systems with Windows as a graphical user interface. Funding provides for hardware, software and integration requirements and reflects a downward trend in the cost of personal computers.</p> <p>The special needs of the Secretary of Defense and the establishment of new security areas in existing Government owned and leased buildings occupied by Defense Agencies requires both the replacement of existing equipment and new installations. These include state-of-the-art TSCM equipment, In-Place Monitoring capability, central alarm and video systems and metal detectors. The nature and scope of each installation is contingent upon the security needs unique to each occupant's mission.</p>												

Exhibit P-5 Cost Analysis (Page 1)			Weapon System				Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE WASHINGTON HEADQUARTERS SERVICES, RE&F						ID Code	P-1 Line Item Nomenclature MAJOR EQUIPMENT, WHS				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	PYs Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Costs	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002BY2 Total Cost
Quantity			19		41		5		3		
Integrated Security and Identification System		200	3,900	199	8,169	205	1,025	205	615		
Quantity			0		0		1		1		
Central Audio System		0	0	0	0	351	351	375	375		
Quantity			2		0		2		3		
Central Alarm System		95	190	0	0	100	200	95	285		
Quantity			0		1		5		2		
TSCM Equipment		0	0	131	131	75	375	80	160		
Quantity			1		0		1		2		
Central Video System		136	136	0	0	136	136	140	280		
Quantity			1		4		1		1		
Automated Information Security System		90	90	770	3,080	1,025	1,025	800	800		
Quantity			0		0		1		1		
Lock System		0	0	0	0	127	127	102	102		
Quantity			3		0		6		3		
OSD Alarms		51	153	0	0	36	216	66	198		

Exhibit P-5a, Procurement History and Planning (Page 1)				Weapon System			DATE: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE WASHINGTON HEADQUARTERS SERVICES, RE&F						P-1 Line Item Nomenclature MAJOR EQUIPMENT, WHS				
WBS COST ELEMENTS Tailor to System/Item Requirements)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>1998</u>										
Integrated Security & ID Sys.	14	200			Competition	Crane	Jan 98	Jul 98	NO	NO
Central Video System	1	136			Competition	Lockhead	Oct 98	Dec 98	NO	NO
Central Alarm System	1	95			Competition	Lockhead	Oct 98	Jan 99	YES	NO
OSD Alarms	2	51			Competition	Lockhead	Dec 98	Jun 99	YES	NO
Video Badging System	2	90			Competition	Crane	May 98	May 99	YES	NO
Access Control System	3	63			Competition	Crane	Jan 98	Mar 98	NO	NO
X-ray Equipment	6	71			Competition	Vivid	Jan 99	Apr 99	NO	NO
Automated Info. Security Sys.	1	90			Competition	TBD	Jul 98	Dec 98	NO	NO
<u>1999</u>										
TSCM Equipment	1	131			Competition	TBD	Jun 99	Oct 99	NO	NO
Automated Info. Security Sys.	4	770			Competition	Crane	May 99	Dec 99	YES	NO
Access Control System	3	70			Competition	Crane	Jan 99	Mar 99	NO	NO
X-ray Equipment	1	81			Competition	Crane	Jan 00	Apr 00	NO	NO
Integrated Security & ID Sys.	41	199			Competition	Crane	Jan 99	Jul 99	NO	NO
<u>2000</u>										
Integrated Security & ID Sys.	5	205			Competition	Crane	Jan 00	Jul 00	NO	NO
Central Audio System	1	351			Competition	TBD	Sep 00	Jan 01	NO	NO
Central Alarm System	4	100			Competition	Lockhead	Sep 00	Jan 01	YES	NO
TSCM Equipment	5	75			Competition	TBD	Jun 00	Oct 00	NO	NO
Central Video System	2	136			Competition	Lockhead	Aug 00	Dec 00	NO	NO
Lock System	1	127			Competition	FSS	Jan 00	Mar 01	NO	NO
OSD Alarms	6	36			Competition	Lockhead	Sep 00	Jun 01	YES	NO

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Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, page 1 of 2)

Exhibit P-5a, Procurement History and Planning (Page 2)				Weapon System		DATE: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE WASHINGTON HEADQUARTERS SERVICES, RE&F					P-1 Line Item Nomenclature MAJOR EQUIPMENT, WHS				
WBS COST ELEMENTS Tailor to System/Item Requirements)	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Automated Info. Security Sys.	1	1,025		Competition	TBD	Jul 00	Dec 00	NO	NO
Tempest Equipment	5	75		Competition	TBD	Mar 00	Dec 00	NO	NO
Video Badging System	4	81		Competition	Crane	May 00	Dec 00	YES	NO
Access Control System	5	69		Competition	Crane	Jan 00	Mar 00	NO	NO
X-ray Equipment	6	75		Competition	Vivid	Jan 00	Apr 00	NO	NO
2001									
Integrated Security & ID Sys.	3	205		Competition	Crane	Jan 01	Jul 01	NO	NO
Central Audio System	1	375		Competition	TBD	Oct 01	Jan 02	NO	NO
Central Alarm System	3	95		Competition	Lockhead	Oct 01	Jan 02	YES	NO
TSCM Equipment	2	80		Competition	TBD	Jun 01	Oct 01	NO	NO
Central Video System	2	140		Competition	Lockhead	Oct 01	Dec 01	NO	NO
Lock System	1	102		Competition	FSS	Jan 01	Mar 01	NO	NO
OSD Alarms	3	66		Competition	Lockhead	Dec 00	Jun 01	YES	NO
Tempest Equipment	2	85		Competition	TBD	Mar 01	Dec 01	NO	NO
Video Badging System	2	95		Competition	Crane	May 01	Dec 01	YES	NO
Access Control System	2	60		Competition	Crane	Jan 01	Mar 01	NO	NO
X-ray Equipment	3	80		Competition	Vivid	Jan 01	Apr 01	NO	NO
Metal/Explosive Detectors	5	5		Competition	TBD	Oct 01	Jan 02	NO	NO
Automated Info. Security Sys.	1	800		Competition	TBD	Jul 01	Dec 01	NO	NO

Exhibit P-5 Cost Analysis		Weapon System				Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide WHS, Information Technology							Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	PYs Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
Policy ESC Multimedia System	97PO1151		250	250						
WHS DOD Systematic Declas System	97WH6122		133	133						
OSD Backbone Servers	97CI2202		200	200						
A&T Office Automation Hardware Upgrade	98AT3101		1,813	1,813						
C3I IT/DNS Expansion and Upgrade	98CI2101		1,072	1,072						
A&T Groupware Development and Infrastructure	98ATR3101		1,152	1,152						
P&R Classified LAN Expansion	98PR4106		150	150						
Comptroller ADP Modernizaiton	98CO2301		140	140						
EXECSEC Workstation & Server Upgrade II	98ES5101		501	501						
PA Communications	97PA5402		250	250						
GC DOHA CPU Modernization	98GC5203		537	537						
PA&E Office Automation '98	98PE8101		700	700						
PA&E SIPRNET System	98PE8102		104	104						
Policy Workstation Acquisition	98PO1101		500	500						
POLYNET Op Control Ctr Server Upgrade	98PO1102		507	507						
Policy 2nd Unclass LAN	98PO1104		800	800						
ESC ADPE COOP System	98PO1153		150	150						
P&R Desktop Video Conferencing System	98PR4103		100	100						
P&R Ethernet Hardware Upgrades	98PR4104		175	175						
OT&E Server/Printer Repl	98TE8204		160	160						
WHS Customer Support Op Office Upgrade	98WH6131		250	250						
WHS REFPNET Replacement	98WH6311		1,478	1,478						
WHS Re-invent Travel Implementation	98WH6111		234	234						
WHS C&D Digital Signature Project	98WH6121		396	396						
Comptroller Server Hardware	98CO2305		200	200						
OT&E Image Processing Network	96TE8204		564	564						
Policy SCI Intellink Terminals	98PO1103		163	163						
Policy Disaster Recover Site	98PO3378		330	330						
WHS Budget & Finance OA Upgrade	98WH6112		250	250						
WHS DFOISR	98WH6201		426	426						
WHS Court of Appeals	98WH6601		300	300						
WHS Mil Training & Gender Related Issues	98WH6971		191	191						
Total				14,176						

Exhibit P-5 Cost Analysis		Weapon System					Date: JANUARY 1999						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						ID Code	P-1 Line Item Nomenclature						
Procurement, Defensewide WHS, Information Technology							Major Equipment, WHS						
WBS COST ELEMENTS	ID CODE	PYs Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002 Total Cost	
A&T OA Hardware Upgrade	99AT3101				1,825	1,825							
A&T Remote Site/Fast Ethernet Upgrade	99AT3102				230	230							
C3I IT/ADP Modernization	99CI2101				1,199	1,199							
Comptroller Workstation Replacement	99CO2301				605	605							
Comptroller High End Server Repl	99CO2302				280	280							
Comptroller Switched Network Upgrade	99CO2303				1,600	1,600							
Comptroller Printer Replacement	99CO2304				150	150							
EXECSEC LAN Upgrade-Phase I	99ES5101				351	351							
FA System Upgrade	99PA5401				126	126							
FA&E OA System Replacement	99PE8101				785	785							
FA&E FYDP Improvement Program	99PE8102				256	256							
FA&E Document Storage & Retrieval Sys	99PE8103				234	234							
Policy OA Hardware Upgrade	99PO1101				1,450	1,450							
Policy ESC Teleconferencing Sys Upgr	99PO1151				200	200							
Policy High Speed Data to Desk	99PO1103				207	207							
Policy Defense Message System	99PO1104				537	537							
Policy ESC Multimedia Pres/Op System	99PO1152				196	196							
Policy POLYNET OCC Upgrade	99PO1102				625	625							
Policy Desktop Video & Teleconferencing	99PO1107				200	200							
P&R Laptop Computer Purchase	99PR4103				115	115							
P&R Workstation Replacement	99PR4101				635	635							
OT&E Notebook Replacement II	99TE8202				200	200							
GC Intra Network	99GC5201				145	145							
WHS VM/ESA Version 2 Upgrade	99WH6112				210	210							
WHS OSD Correspondence Control	99WH6121				287	287							
WHS DIOR Network Modernization	99WH6211				380	380							
WHS Network Management	99WH6131				135	135							
WHS P&S Hardware Modernization	99WH6132				161	161							
WHS Data Repository & Retrieval Sys	99WH6133				150	150							
Defense Civ Pers Data System Mod	99WH6510				721	721							
Web-based Workflow Demo	99PR4104				175	175							
CG2 Data Communications System Replacement	99OSD8103				650	650							
RISC/UNIX System Replacement	99OSD8104				1,220	1,220							
OSD FYDP Program	99OSD8104				130	130							
Total						16,370							

Exhibit P-5 Cost Analysis			Weapon System				Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide WHS, Information Technology							Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	PYs Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
A&T OA Hardware Upgrade	00AT3101						1,980	1,980		
A&T Network Component Upgrade	00AT3102						1,506	1,506		
AF Pentagon Comm Agency Upgrade	00GN7101						235	235		
Comptroller File Server Replacement	00CO2301						220	220		
Comptroller Firewall Hardware Replace	00CO2302						135	135		
C3I IT/ADP Modernization	00CI2101						1,876	1,876		
OSD Backbone Upgrade	00CI2201						225	225		
EXECSEC Lan Upgrade-Phase II	00ES5101						125	125		
EXECSEC Remote Access Server	00ES5102						135	135		
HA OA Technology Upgrade	00HA1501						105	105		
OT&E Workstation/Notebook Repl	00TE8202						275	275		
OT&E Scanner/Imaging Repl	00TE8203						400	400		
OT&E PDA Network	00TE8204						215	215		
OT&E Enterprise Integration System	00TE8205						800	800		
OT&E National Integration	00TE8206						750	750		
OT&E SCIF Rack and Firewall	00TE8207						365	365		
PA DefenseLINK System Upgrade	00PA5401						130	130		
PA&E OA System Replacement	00PE8101						1,093	1,093		
PA&E 100mb Network Upgrade	00PE8102						1,050	1,050		
P&R Records Management System	00PR4104						115	115		
P&R Portable Computer	00PR4105						156	156		
Pol OA Upgrade	00PO1101						1,717	1,717		
Defense Message System	00A09102						904	904		
Defense Civ Pers Data System Mod	00WH6510						629	629		
Total								15,141		

Exhibit P-5 Cost Analysis		Weapon System					Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide WHS, Information Technology							Major Equipment, WHS			
WBS COST ELEMENTS	ID CODE	PYs Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost
A&T OA Hardware Upgrade	01AT3101								1,995	1,995
C3I IT/ADP Modernization	01CI2101								1,907	1,907
C3I Peripheral Upgrade	01CI2102								136	136
OT&E Workstation/Notebook Repl	01TE8201								380	380
PA&E Network Upgrade	01PE8102								1,106	1,106
PA&E Unclass Laptop System	01PE8103								750	750
EXECSEC OA Upgrade	01ES5101								504	504
P&R Network Upgrade	01PR4101								235	235
P&R Network Printer Replacement	01PR4102								205	205
P&R High Perform Workstation	01PR4103								256	256
RA OA Upgrade	01RA4301								905	905
RA Classified Network Upgrade	01RA4302								250	250
GC Phased Modernization	01GC5201								709	709
WHS Computer Modernization	01WH6111								205	205
Policy OA Upgrade	01PO1101								1,735	1,735
Policy Site R Upgrades	01PO1102								405	405
Legislative Affairs OA Upgrade	01LA5501								275	275
DSS-W Systems Replacement	01GN7101								125	125
OSD Backbone Upgrade	01CI2201								212	212
Policy Portable Computer Replacement	01PO1104								210	210
Policy Firewall Hardware/Software	01PO1105								235	235
Policy Doc Mgmt System Upgr	01PO1106								510	510
RA Hierarchial Storage	01RA4301								175	175
ATM to Desktop	01A09103								1,710	1,710
Defense Message System	01A09104								396	396
Defense Civ Pers Data Sys Mod	01WH6510								522	522
Total										16,053

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-wide WHS, Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 1998										
Policy ESC Multimedia System	1	250	Pentagon		C	Various	3/98	4/98		
WHS DOD Systematic Declass System	1	133	Fall Church, VA		MIPR	FEDSIM	2/98	3/98		
OSD Backbone Servers	1	200	Pentagon		C	Unknown	10/98	3/99		
A&T Office Automation Hardware Upgrade	1	1,813	Pentagon		C	Various	12/97	1/98		
C3I IT/DNS Expansion and Upgrade	1	1,072	Pentagon		C	Unknown	8/98	9/98		
A&T Groupware Development and Infrastructure	1	1,152	Pentagon		C	Unknown	4/99	5/99		
P&R Classified LAN Expansion	1	150	Pentagon		C	Unknown	9/98	10/98		
Comptroller ADP Modernization	1	140	Pentagon		C	Various	8/98	9/98		
EXECSEC Workstation & Server Upgrade II	1	501	Pentagon		C	Various	5/98	6/98		
PA Communications System	1	250	Ft. Blevior, VA		MIPR	DTIC	3/98	4/98		
GC DOHA CPU Modernization	1	537	Pentagon		C	Various	4/98	5/98		
PA&E Office Automation '98	1	700	Pentagon		C	Presido	6/98	7/98		
PA&E SIPRNET System	1	104	Pentagon		C	Presido	7/98	8/98		
Policy Workstation Acquisition	1	500	Ft. Monmouth, NJ		MIPR	Lockheed	4/98	4/98		
POLYNET Op Control Ctr Server Upgrade	1	507	Pentagon		C	Various	2/98	3/98		
Policy 2nd Unclass LAN	1	800	Pentagon		C	Various	1/98	2/98		
ESC ADPE COOP System	1	150	Ft. Blevior, VA		MIPR	DTIC	11/97	2/98		
P&R Desktop Video Conferencing System	1	100	Pentagon		C	ARMA, Inc.	7/98	8/98		
P&R Ethernet Hardware Upgrades	1	175	Pentagon		C	Various	2/98	3/98		
OT&E Server/Printer Repl	1	160	Pentagon		C	Various	1/98	2/98		
WHS Customer Support Op Office Upgrade	1	250	Pentagon		C	Various	1/98	2/98		
WHS REFNET Replacement	1	1478	Pentagon		C	Various	2/98	3/98		
WHS Re-invent Travel Implementation	1	234	Ft. Blevior, VA		MIPR	ALDMYR	1/98	2/98		
WHS C&D Digital Signature Project	1	396	Pentagon		C	Various	5/98	6/98		
Comptroller Server Hardware	1	200	Pentagon		C	Various	3/98	4/98		
OT&E Image Processing Network	1	564	Ft. Monmouth, NJ		MIPR	Bell Atlantic	7/98	8/98		
Policy SCI Intellink Terminals	1	163	Pentagon		MIPR	AFPCA	2/98	3/98		
Policy Disaster Recover Site	1	330	Pentagon		C	Various	4/98	5/98		
WHS Budget & Finance OA Upgrade	1	250	Pentagon		C	Various	3/98	4/98		
WHS DFOISR	1	426	Pentagon		C	Various	7/98	8/98		
WHS Court of Appeals	1	300	Pentagon		C	Various	9/98	10/98		
WHS Mil Training & Gender Related Issues	1	191	Pentagon		C	Various	5/98	6/98		

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defensewide WHS, Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 1999										
A&T OA Hardware Upgrade	1	1,825	Pentagon		C	Various	12/98	1/99	Yes	
A&T Remote Site/Fast Ethernet Upgrade	1	230	Pentagon		C	Unknown	4/99	5/99	No	
C3I IT/ADP Modernization	1	1,199	Pentagon		C	Unknown	3/99	4/99	No	
Comptroller Workstation Replacement	1	605	Pentagon		C	Unknown	3/99	4/99	No	
Comptroller High End Server Repl	1	280	Pentagon		C	Unknown	4/99	5/99	No	
Comptroller Switched Network Upgrade	1	1,600	Pentagon		C	Unknown	4/99	5/99	No	
Comptroller Printer Replacement	1	150	Pentagon		C	Unknown	4/99	5/99	No	
EXECSEC LAN Upgrade-Phase I	1	351	Pentagon		C	Various	1/99	2/99	Yes	
PA System Upgrade	1	126	Pentagon		C	Unknown	7/99	8/99	No	
PA&E OA System Replacement	1	785	Pentagon		C	Unknown	3/99	5/99	Yes	
PA&E FYDP Improvement Program	1	256	Pentagon		C	Unknown	4/99	5/99	No	
PA&E Document Storage & Retrieval Sys	1	234	Pentagon		C	Unknown	4/99	6/99	Yes	
Policy OA Hardware Upgrade	1	1,450	Pentagon		C	Unknown	4/99	5/99	No	
Policy ESC Teleconferencing Sys Upgr	1	200	Pentagon		C	Unknown	4/99	5/99	No	
Policy High Speed Data to Desk	1	207	Pentagon		C	Unknown	4/99	5/99	No	
Policy Defense Message System	1	537	Pentagon		C	Unknown	5/99	6/99	No	
Policy ESC Multimedia Pres/Op System	1	196	Pentagon		C	Unknown	5/99	6/99	No	
Policy POLYNET OCC Upgrade	1	625	Pentagon		C	Unknown	6/99	7/99	No	
Policy Desktop Video & Teleconference	1	200	Pentagon		C	Unknown	6/99	7/99	No	
P&R Laptop Computer Purchase	1	115	Pentagon		C	Unknown	3/99	4/99	Yes	
P&R Workstation Replacement	1	635	Pentagon		C	Various	1/99	2/99	Yes	
OT&E Notebook Replacement II	1	200	Pentagon		C	Unknown	4/99	5/99	No	
GC Intra Network	1	145	Pentagon		C	Various	10/98	12/98	No	
WHS VM/ESA Version 2 Upgrade	1	210	Pentagon		C	Unknown	5/99	8/99	Yes	
WHS OSD Correspondence Control	1	287	Pentagon		C	Unknown	5/99	6/99	No	
WHS DIOR Network Modernization	1	380	Pentagon		C	Unknown	6/99	7/99	Yes	
WHS Network Management	1	135	Pentagon		C	Unknown	9/99	10/99	Yes	
WHS P&S Hardware Modernization	1	161	Pentagon		C	Unknown	4/99	5/99	Yes	
WHS Data Repository & Retrieval Sys	1	150	Pentagon		C	Unknown	7/99	8/99	No	
Defense Civ Pers Data System Mod	1	721	Various		Various	Various	4/99	5/99	Yes	
Web-based Workflow Demo	1	175	Pentagon		C	Unknown	5/99	6/99	No	
CG2 Data Communications System Replace	1	650	Pentagon		C	Unknown	6/99	7/99	No	
RISC/UNIX System Replacement	1	1,220	Pentagon		C	Unknown	6/99	7/99	No	
OSD FYDP Program	1	130	Pentagon		C	Unknown	6/99	7/99	No	

P-1 Shopping List - Item No 3, Page 11 of 15

Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, Page 2 of 4)

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-wide WHS, Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2000										
A&T OA Hardware Upgrade	1	1,980	Pentagon		C	Unknown	12/99	1/00	No	
A&T Network Component Upgrade	1	1,506	Pentagon		C	Unknown	12/99	1/00	No	
AF Pentagon Comm Agency Upgrade	1	235	Pentagon		C	Unknown	5/00	6/00	No	
Comptroller File Server Replacement	1	220	Pentagon		C	Unknown	4/00	5/00	No	
Comptroller Firewall Hardware Replace	1	135	Pentagon		C	Unknown	4/00	5/00	No	
C3I IT/ADP Modernization	1	1,876	Pentagon		C	Unknown	5/00	7/00	No	
OSD Backbone Upgrade	1	225	Pentagon		C	Unknown	8/00	9/00	No	
EXECSEC Lan Upgrade-Phase II	1	125	Pentagon		C	Unknown	1/00	2/00	No	
EXECSEC Remote Access Server	1	135	Pentagon		C	Unknown	5/00	6/00	No	
HA OA Technology Upgrade	1	105	Pentagon		C	Unknown	3/00	4/00	No	
OT&E Workstation/Notebook Repl	1	275	Pentagon		C	Unknown	4/00	5/00	No	
OT&E Scanner/Imaging Repl	1	400	Pentagon		C	Unknown	3/00	4/00	No	
OT&E PDA Network	1	215	Pentagon		C	Unknown	2/00	3/00	No	
OT&E Enterprise Integration System	1	800	Pentagon		C	Unknown	5/00	6/00	No	
OT&E National Integration	1	750	Pentagon		C	Unknown	5/00	6/00	No	
OT&E SCIF Rack and Firewall	1	365	Ballston, VA		MIPR	Unknown	12/99	1/00	No	
PA DefenseLINK System Upgrade	1	130	Ft. Belvoir, VA		MIPR	Unknown	3/00	5/00	No	1/00
PA&E OA System Replacement	1	1,093	Pentagon		C	Unknown	3/00	5/00	No	
PA&E 100mb Network Upgrade	1	1,050	Pentagon		C	Unknown	6/00	8/00	No	
P&R Records Management System	1	115	Pentagon		C	Unknown	3/00	4/00	No	
P&R Portable Computer	1	156	Pentagon		C	Unknown	2/00	3/00	No	
Policy OA Upgrade	1	1,717	Pentagon		C	Unknown	7/00	9/00	No	
Defense Message System	1	904	Pentagon		C	Unknown	11/99	12/99	No	
Defense Civ Pers Data System Mod	1	629	Various		Various	Unknown	2/00	3/00	No	

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defensewide WHS, Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001										
A&T OA Hardware Upgrade	1	1,995	Pentagon		C	Unknown	2/01	4/01		
C3I IT/ADP Modernization	1	1,907	Pentagon		C	Unknown	2/01	4/01		
C3I Peripheral Upgrade	1	136	Pentagon		C	Unknown	11/00	12/00		
OT&E Workstation/Notebook Repl	1	380	Pentagon		C	Unknown	11/00	12/00		
PA&E Network Upgrade	1	1,106	Pentagon		C	Unknown	5/01	7/01		
PA&E Unclass Laptop System	1	750	Pentagon		C	Unknown	4/01	6/01		
EXECSEC OA Upgrade	1	504	Pentagon		C	Unknown	1/01	3/01		
P&R Network Upgrade	1	235	Pentagon		C	Unknown	11/00	1/00		
P&R Network Printer Replacement	1	205	Pentagon		C	Unknown	1/01	3/01		
P&R High Performance Workstation	1	256	Pentagon		C	Unknown	4/01	5/01		
RA OA Upgrade	1	905	Pentagon		C	Unknown	3/01	5/01		
RA Classified Network Upgrade	1	250	Pentagon		C	Unknown	2/01	4/01		
GC Phased Modernization	1	709	Pentagon		C	Unknown	2/01	4/01		
WHS Computer Modernization	1	205	Pentagon		C	Unknown	4/01	5/01		
Policy OA Upgrade	1	1,735	Pentagon		C	Unknown	3/01	5/01		
Policy Site R Upgrades	1	405	Pentagon		C	Unknown	12/00	1/01		
Legislative Affairs OA Upgrade	1	275	Pentagon		C	Unknown	6/01	8/01		
DSS-W Systems Replacement	1	125	Pentagon		C	Unknown	3/01	4/01		
OSD Backbone Upgrade	1	212	Pentagon		C	Unknown	7/01	9/01		
Policy Portable Computer Replacement	1	210	Pentagon		C	Unknown	6/01	7/01		
Policy Firewall Hardware/Software	1	235	Pentagon		C	Unknown	4/01	5/01		
Policy Document Mgmt System Upgr	1	510	Pentagon		C	Unknown	5/01	6/01		
RA Hierarchial Storage	1	175	Pentagon		C	Unknown	5/01	7/01		
ATM to Desktop	1	1,710	Pentagon		C	Unknown	2/01	4/01		
Defense Message System	1	396	Pentagon		C	Unknown	10/00	12/00		
Defense Civ Pers Data System Mod	1	522	Pentagon		Various	Unknown	2/01	3/01		

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Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, Page 4 of 4)

Exhibit P-5 Cost Analysis (Page 1)		Weapon System				Date: FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE					ID Code	P-1 Line Item Nomenclature MAJOR EQUIPMENT, WHS					
WHS, MISSION TO NATO											
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	PYs Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Costs	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	2002 Unit Cost	2002BY2 Total Cost
Quantity		40		60		30		45			
C-LAN Computers		1	79	1	104	1	54	2	93		
Quantity											
C-LAN Servers				5							
					55						
Quantity		22				38		27			
C-LAN Printers		1	18			1	33	1	25		
Quantity						70					
C-LAN Monitors						1	107				
Network Upgrade			89		50		83		107		
C-LAN Hard Drives							10		14		
C & U LAN Software			17		2		20				
Peripherals									7		
Misc. Equipment					89				36		
Total			203		300		307		318		

Exhibit P-40, Budget Item Justification							Date FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)							P-1 Line Item Nomenclature Major Equipment, AFIS					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Proc Qty												
Gross Cost			7,632	5,442	5,472	4,695	4,769	4,852	4,952	5,059		42,873
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			7,632	5,442	5,472	4,695	4,769	4,852	4,952	5,059		42,873
Initial Spares												
Total Proc Cost			7,632	5,442	5,472	4,695	4,769	4,852	4,952	5,059		42,873
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description: The American Forces Information Service (AFIS) Fiscal Year 2000 program of \$5.5 million funds normal life cycle replacement and required upgrades of its broadcast, visual information, and management information systems (MIS) to support the operations of the DoD Internal Information Program. The digital compression/encryption technology project will replace current analog systems with digital ones and improve broadcasting services. The Armed Forces Radio and Television Service -Broadcast Center (AFRTS-BC) will replace obsolete and aging systems required to keep its television and radio services operational and technologically current. The AFIS MIS project will upgrade systems to support its rapidly expanding automation requirements to satisfy evolving mission needs. The DoD Joint Combat Camera Center will procure the digital media management system to improve processing and quality, and reduce time-lag in the distribution of motion imagery to DoD customers worldwide. In the continuing effort to migrate from analog to digital technology, the Defense Information School (DINFOS) will convert its switcher control system to digital. In the first of two phases, the Defense Visual Information Center (DVIC) will expand the capabilities of its existing Digital Image Management System to better meet ever increasing customer demands.</p> <p>The AFIS Fiscal Year 2001 program of \$4.7 million will continue to provide for the acquisition of state-of-the-art systems and normal life-cycle replacement to support the DOD Internal Information Program. As the AFRTS-BC's many current analog systems reach the end of their life cycle, they will be replaced with digital systems. The DINFOS MIS upgrade is an ongoing program to maintain the school's required capabilities to effectively meet its requirements. The DoD Joint Combat Camera Center will acquire a digital non-linear editor to replace outdated technology. Procurement of the digital audio/video measurement and monitoring system will provide the systems essential for DINFOS to teach broadcast maintenance personnel on digital technology. In the second phase of the project, the DVIC will upgrade the Digital Image Management System to allow for expanding DoD imagery storage and retrieval requirements.</p>												

Exhibit P-5 Cost Analysis (Page 1)		Weapon System			Date: FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature				
Procurement, Defensewide, American Forces Information Service (AFIS)					Major Equipment, AFIS					
WBS COST ELEMENTS	Prior Yr Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	
<u>Armed Forces Radio & Television Service</u>										
Radio/Television Production Equipment		120	120	250	250	288	288	400	400	
Satellite Receiving Systems		176	176	125	250	225	450	100	100	
Audio and TV Distribution System		172	172	300	600	175	350	200	400	
Digital Compression/Encryption System		943	943	410	410	450	450	350	350	
Contingency Systems		502	502	254	508	100	300	162	324	

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Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 1 of 5)

Exhibit P-5 Cost Analysis (Page 2)		Weapon System			Date: FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)				ID Code	P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Prior Yr Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	
<u>Armed Forces Radio & Television Service-Broadcast Center</u>										
Satellite TV & Radio Receiving and Transmission System						300	300	300	1	
Television System		870	870	1,159	1,159	500	500	400	1	
Radio System		127	127			197	197	153	1	
<u>Automated Data Processing</u>										
AFIS MIS Upgrade		809	809	804	804	1,156	1,156	877	1	
DINFOS MIS Upgrade		643	643	387	387	412	412	425	1	

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Exhibit P-5, Cost Analysis
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Exhibit P-5 Cost Analysis (Page 3)		Weapon System				Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)				ID Code		P-1 Line Item Nomenclature Major Equipment, AFIS				
WBS COST ELEMENTS	Prior Yr Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	
<u>Automated Data Processing</u> <u>(Cont'd)</u>										
Media Inventory Mgmt System Upgrade		230	230	1						
<u>Joint Combat Camera</u>										
Remote Imagery Accessing System		263	263	1						
Digital Video Edit System					135		135			
Video Duplication System					146		146			
Digital Media Management System						268	268	1		

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Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 3 of 5)

Exhibit P-5 Cost Analysis (Page 4)		Weapon System				Date: JANUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)				ID Code		P-1 Line Item Nomenclature Major Equipment, AFIS				
WBS COST ELEMENTS	Prior Yr Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	
<u>Joint Combat Camera (Cont'd)</u>										
Digital Non-Linear Editing System								228	1 228	
<u>Defense Information School</u>										
Video Production and Editing System		2,306	1 2,306	291	1 291					
Computer Embedded System		224	1 224							
Library Management System				109	1 109					
Digital Studio				130	1 130					
Digital Photographic System						1	1 280			

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Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 4 of 5)

Exhibit P-5 Cost Analysis (Page 5)		Weapon System			Date: FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				ID Code	P-1 Line Item Nomenclature					
Procurement, Defensewide, American Forces Information Service (AFIS)				Major Equipment, AFIS						
WBS COST ELEMENTS	Prior Yr Total Cost	1998 Unit Cost	1998 Total Cost	1999 Unit Cost	1999 Total Cost	2000 Unit Cost	2000 Total Cost	2001 Unit Cost	2001 Total Cost	
<u>Defense Information School</u>										
<u>(Cont'd)</u>										
TV Control Room Digital Switcher System						309	309			
Digital Audio Recording and Editing System								241	241	
Digital Audio/Video Measurement and Monitoring System								318	318	
<u>Defense Visual Information Center</u>										
Digital Image Management System		247	247	1		212	212	179	179	
Supplemental Digital Image Mass Storage System					141		141			
Multimedia Video Production System					122		122			
TOTAL			7,632		5,442		5,472		4,695	

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Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 5 of 5)

Exhibit P-5a, Procurement History and Planning (Page 1)				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 1998</u>										
Radio/Television Production Equipment	1	120	T-ASA McClellan AFB,CA	Oct-97	C/FP	Pesa Switching Melville, NY	May-98	Jun-98	No	
Audio and TV Distribution System	1	348	T-ASA McClellan AFB,CA	Aug-98	C/FP	Unknown	Jun-99	Oct-99	No	
Digital Compression/Encryption System	1	943	T-ASA McClellan AFB,CA	Sep-97	C/FP	Scientific Atlanta Norcross, GA	Dec-97	Mar-98	No	
Contingency Systems	1	502	T-ASA McClellan AFB,CA	Sep-97	C/FP	Scientific Atlanta Norcross, GA	May-98	Aug-98	Yes	
Television System	1	870	T-ASA McClellan AFB,CA	Oct-97	C/FP	Sony Cypress, GA	Jan-98	Mar-98	Yes	
Radio System	1	127	T-ASA McClellan AFB,CA	Sep-97	C/FP	Wegener Communications	Dec-97	May-98	Yes	

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement History and Planning (Page 2)				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 1998 (Cont'd)</u>										
AFIS MIS Upgrade	1	809	DASC-CA Fort Belvoir, VA	Mar-98	C/FP	Intellisys Corp Fairfax, VA	Apr-98	Apr-98	Yes	
DINFOS MIS Upgrade	1	643	T-ASA McClellan AFB,CA	Mar-98	C/FP	COMPAQ Bethesda, MD	Apr-98	May-98	Yes	
Media Inventory Mgmt System Upgrade	1	230	T-ASA McClellan AFB,CA	Mar-98	C/FP	Unknown	Feb-99	Apr-99	Yes	
Remote Imagery Accessioning System	1	263	GSA Kansas City, MO	Jun-98	C/FP	New Tech Mgmt Inc Oakton, VA	Aug-98	Sep-98	No	
Video Production and Editing System	1	2,306	T-ASA McClellan AFB,CA	Oct-97	C/FP	Panasonic Brdcs Rockville, MD	Jan-98	Mar-98	Yes	
Computer Embedded System	1	224	T-ASA McClellan AFB,CA	Jun-98	C/FP	Sony Electronic Rancho Cordova, CA	Jul-98	Aug-98	Yes	
Digital Image Management System	1	247	T-ASA McClellan AFB,CA	Jan-98	C/FP	Image Mkgmt Svs Mendon, NY	Apr-98	Jun-98	No	
<u>FY 1999</u>										
Radio/Television Production Equipment	1	250	T-ASA McClellan AFB, CA	Nov-98	C/FP	Unknown	Feb-99	Jun-99	No	

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement History and Planning (Page 3)				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 1999 (Cont'd)</u>										
Satellite Receiving Systems	2	125	T-ASA McClellan AFB, CA	Oct-98	C/FP	Unknown	Jul-99	Mar-99	Yes	
Audio and TV Distribution System	2	300	T-ASA McClellan AFB, CA	Oct-98	C/FP	Unknown	Jul-99	Feb-99	No	
Digital Compression/Encryption System	1	410	T-ASA McClellan AFB, CA	Oct-98	C/FP	Unknown	Jul-99	Mar-99	No	
Contingency Systems	2	254	T-ASA McClellan AFB, CA	Jan-99	C/FP	Unknown	Apr-99	Sep-99	Yes	
Television System	1	1,159	T-ASA McClellan AFB, CA	Jan-99	C/FP	Unknown	Apr-99	Oct-99	Yes	
AFIS MIS Upgrade	1	804	DASC-CA Fort Belvoir, VA	Jan-99	Unknown	Unknown	Mar-99	Jul-99	No	

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement History and Planning (Page 4)				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 1999 (Cont'd)</u>										
DINFOS MIS Upgrade	1	387	T-ASA McClellan AFB, CA	Jan-99	Unknown	Unknown	Mar-99	Jul-99	No	
Video Duplication System	1	146	T-ASA McClellan AFB, CA	Jun-99	C/FP	Unknown	Sep-99	Nov-99	No	
Digital Video Edit System	1	135	T-ASA McClellan AFB, CA	May-99	C/FP	Unknown	Aug-99	Oct-99	No	
Digital Studio	1	130	T-ASA McClellan AFB, CA	Oct-98	C/FP	Unknown	Mar-99	Apr-99	No	
Library Management System	1	109	T-ASA McClellan AFB, CA	Oct-98	C/FP	Unknown	Apr-99	May-99	Yes	
Video Production and Editing System	1	291	T-ASA McClellan AFB, CA	Oct-98	C/FP	Unknown	Mar-99	Feb-99	Yes	
Supplemental Digital Image Mass Storage System	1	141	T-ASA McClellan AFB, CA	Apr-99	C/FP	Unknown	Jul-99	Sep-99	No	
Multimedia Video Production System	1	122	T-ASA McClellan AFB, CA	May-99	C/FP	Unknown	Aug-99	Oct-99	No	

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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, Page 4 of 8)

Exhibit P-5a, Procurement History and Planning (Page 5)				Weapon System			Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2000</u>										
Radio/Television Production Equipment	1	288	T-ASA McClellan AFB, CA	Dec-99	C/FP	Unknown	Feb-00	Mar-00	No	Oct-99
Satellite Receiving Systems	2	225	T-ASA McClellan AFB, CA	Jan-00	C/FP	Unknown	Apr-00	Jun-00	No	Oct-99
Audio and TV Distribution System	2	175	T-ASA McClellan AFB, CA	Jan-00	C/FP	Unknown	Apr-00	Jun-00	No	Oct-99
Digital Compression/Encryption System	1	450	T-ASA McClellan AFB, CA	Oct-99	Option Priced	Scientific Atlanta Norcross, GA	Nov-99	Dec-99	Yes	
Contingency Systems	3	100	T-ASA McClellan AFB, CA	Feb-00	C/FP	Unknown	Jul-00	Sep-00	Yes	
Satellite TV/Radio Receiving Transmission System	1	300	T-ASA McClellan AFB, CA	Oct-99	C/FP	Unknown	Jan-00	Jul-00	Yes	
Television System	1	500	T-ASA McClellan AFB, CA	Dec-99	C/FP	Unknown	Mar-00	Oct-00	Yes	
Radio System	1	197	T-ASA McClellan AFB, CA	Feb-00	C/FP	Unknown	May-00	Dec-00	Yes	
AFIS MIS Upgrade	1	1156	DASC-CA Fort Belvoir, VA	Jan-00	Unknown	Unknown	Mar-00	Jul-00	No	

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5a, Procurement History and Planning (Page 6)				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2000 (Cont'd)</u>										
DINFOS MIS Upgrade	1	412	T-ASA McClellan AFB, CA	Jan-00	Unknown	Unknown	Mar-00	Jul-00	No	
Digital Media Management System	1	268	T-ASA McClellan AFB, CA	Oct-99	Unknown	Unknown	Jan-00	Apr-00	No	
Digital Photographic System	1	280	T-ASA McClellan AFB, CA	Oct-99	C/FP	Unknown	Nov-99	Feb-00	Yes	
TV Control Room Digital Switcher System	1	309	T-ASA McClellan AFB, CA	Nov-99	C/FP	Unknown	Jan-00	Mar-00	Yes	
Digital Image Mgmt System	1	212	T-ASA McClellan AFB, CA	Jun-00	C/FP	Unknown	Aug-00	Dec-00	No	
<u>FY 2001</u>										
Radio/Television Production Equipment	1	400	T-ASA McClellan AFB, CA	Jan-01	C/FP	Unknown	Mar-01	Apr-01	No	Nov-00
Satellite Receiving System	1	100	T-ASA McClellan AFB, CA	Nov-00	C/FP	Unknown	Jan-01	Mar-01	No	Oct-00

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement History and Planning (Page 7)				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2001 (Cont'd)</u>										
Audio and TV Distribution System	2	200	T-ASA McClellan AFB, CA	Nov-00	C/FP	Unknown	Feb-01	May-01	No	Sep-00
Digital Compression/ Encryption System	1	350	T-ASA McClellan AFB, CA	Oct-00	Option Priced	Scientific Atlanta Norcross, GA	Nov-00	Dec-00	Yes	
Contingency Systems	2	162	T-ASA McClellan AFB, CA	Feb-01	C/FP	Unknown	May-01	Aug-01	Yes	
Satellite TV & Radio Receiving Transmission System	1	300	T-ASA McClellan AFB, CA	Nov-00	C/FP	Unknown	Feb-01	Aug-01	Yes	
Television System	1	400	T-ASA McClellan AFB, CA	Jan-01	C/FP	Unknown	Apr-01	Sep-01	Yes	
Radio System	1	153	T-ASA McClellan AFB, CA	Mar-01	C/FP	Unknown	Jun-01	Nov-01	Yes	
AFIS MIS Upgrade	1	877	DASC-CA Fort Belvoir, VA	Jan-01	Unknown	Unknown	Mar-01	Jul-01	No	
DINFOS MIS Upgrade	1	425	T-ASA McClellan AFB, CA	Jan-01	Unknown	Unknown	Mar-01	Jul-01	No	

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Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement History and Planning (Page 8)				Weapon System		Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2001 (Cont'd)</u>										
Digital Non-Linear Editing System	1	228	T-ASA McClellan AFB, CA	Oct-00	Unknown	Unknown	Dec-00	Apr-01	No	
Digital Audio Recording and Editing System	1	241	T-ASA McClellan AFB, CA	Oct-00	C/FP	Unknown	Dec-00	Feb-01	Yes	
Digital Audio/Video Measurement & Monitoring System	1	318	T-ASA McClellan AFB, CA	Nov-00	C/FP	Unknown	Jan-01	Feb-01	Yes	
Digital Image Mgmt System	1	179	T-ASA McClellan AFB, CA	Jun-01	C/FP	Unknown	Aug-01	Dec-01	No	

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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, Page 8 of 8)

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE: FEBRUARY 1999						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide Department of Defense Education Activity							P-1 ITEM NOMENCLATURE Major Equipment, DoDEA						
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS									
	Prior Years	ID Code	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Comp	Total	
Proc Qty													
Gross Cost			1,547	1,585	1,560	1,546	1,576	1,604	1,637	1,672		12,727	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1)			1,547	1,585	1,560	1,546	1,576	1,604	1,637	1,672		12,727	
Initial Spares													
Total Proc Cost			1,547	1,585	1,560	1,546	1,576	1,604	1,637	1,672		12,727	
Flyaway U/C													
<p>Procurement, Defense-wide for the Department of Defense Education Activity, in Fiscal Year 1998, 1999, 2000 and 2001 supports the following:</p> <ol style="list-style-type: none"> 1. Updated replacement of educational support to ensure adequate communication between school administrators, teachers, and students in the classroom. This is new updated equipment for replacement of old worn-out equipment. 2. Automated data processing equipment to support administrative initiatives. 3. The purchase of temporary buildings in the Pacific. 													

Exhibit P-5 Cost Analysis		Weapon System		Date: FEBRUARY 1999								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature								
Procurement, Defense-Wide Department of Defense Education Activity				MAJOR EQUIPMENT, DODEA								
WBS COST ELEMENTS		ID CODE		PYs Total Cost	PY FY 1998 Unit Cost	PY FY 1998 Total Cost	CY FY 1999 Unit Cost	CY FY 1999 Total Cost	BY1 FY 2000 Unit Cost	BY1 FY 2000 Total Cost	BY2 FY 2001 Unit Cost	BY2 FY 2001 Total Cost
Remarks:												
1. Administrative, Educational and Operational Support				400	400	400	575	575	128	128		
2. Automated Data Processing				500	500	500	305	610	505	1,010	470	1,410
3. Logistics				647	647	647	200	400	211	422	136	136
TOTAL				1,547		1,547		1,585		1,560		1,546

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense - Wide Department of Defense Education Activity						P-1 Line Item Nomenclature Major Equipment DoDEA				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
Past Year (or last yr of proc)										
<u>Administrative, Educational and Operational Support:</u>										
Management Headquarters FY 98	1	400	CFP	TBA	TBA	Milocm Systems	9/98	9/98	Yes	
<u>Automated Data Processing:</u>										
FY 98	1	500	CFP	TBA	TBA	PRC, INC.	9/98	11/98	Yes	
<u>Logistics:</u>										
FY 98	3	216	CFP	TBA	TBA	DKK	9/98	9/98	Yes	
Current Year										
<u>Administrative, Educational and Operational Support:</u>										
Management Headquarters FY 99	1	575	CFP	TBA	TBA	TBA	TBA	TBA	No	
<u>Automated Data Processing:</u>										
FY 99	2	305	CFP	TBA	TBA	TBA	TBA	TBA	No	
<u>Logistics:</u>										
FY 99	2	200	CFP	TBA	TBA	TBA	TBA	TBA	No	
Budget Year 1										
<u>Automated Data Processing:</u>										
Management Headquarters FY 00	2	505	CFP	TBA	TBA	TBA	TBA	TBA	No	

Exhibit P-5a, Procurement History and Planning			Weapon System				Date:FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense - Wide Department of Defense Education Activity						P-1 Line Item Nomenclature Major Equipment DoDEA				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
Budget Year 1 Con't										
<u>Administrative, Educational and Operational Support:</u>										
Management Headquarters FY 00	1	128	CFP	TBA	TBA	TBA	TBA	TBA	No	
<u>Logistics:</u>										
Management Headquarters: FY 00	2	211	CFP	TBA	TBA	TBA	TBA	TBA	No	
Budget Year 2										
<u>Automated Data Processing:</u>										
Management Headquarters FY 01	3	470	CFP	TBA	TBA	TBA	TBA	TBA	No	
<u>Logistics:</u>										
Management Headquarters: FY 01	1	136	CFP	TBA	TBA	TBA	TBA	TBA	No	

Exhibit P-40, Budget Item Justification				DATE FEBRUARY 1999								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSEWIDE DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				P-1 Line Item Nomenclature MAJOR EQUIPMENT								
Program Element for Code B Items:				OTHER RELATED PROGRAM ELEMENTS								
	ID Code	Prior Years	FY 1998	CY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Comp	Total
Proc Qty												
Gross Cost	N/A	N/A	662								N/A	662
Less FY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)	N/A	N/A	662								N/A	662
Initial Spares												
Total Proc Cost	N/A	N/A	662								N/A	662
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description</p> <p>The Defense Technology Security Administration (DTSA) develops and implements DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and, (4) legitimate defense cooperation with foreign allies and friends is supported.</p> <p>The Defense Export License and Tracking Analysis System (DELTA) is the effort currently underway to support DTSA's automation requirements. DELTA is an automated information system (AIS) composed of a network, servers, workstations, applications, and services. As reflected in exhibit P-5, DTSA will continue its workstation replacement program, and purchase additional network servers to handle the increased storage and communications required by our transition to a paperless workplace. FY 1998 also saw a transition to a graphical user interface for all workstations, completion of the CD-ROM implementation and an expansion of secure communications with outside agencies.</p>												

Exhibit P-5 Cost Analysis		Weapon System			Date: FEBRUARY 1999							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				ID Code	P-1 Line Item Nomenclature							
PROCUREMENT, DEFENSEWIDE				DEFENSE TECHNOLOGY SECURITY ADMIN.	MAJOR EQUIPMENT							
WBS COST ELEMENTS		ID CODE	PYs Total Cost	PY FY 1998 Unit Cost	PY FY 1998 Total Cost	CY FY 1999 Unit Cost	CY FY 1999 Total Cost	BY1 FY 2000 Unit Cost	BY1 FY 2000 Total Cost	BY2 FY 2001 Unit Cost	BY2 FY 2001 Total Cost	
Document Management System				51	116							
Data Warehouse System				100	100							
Image Processing System				4	328							
Workstation Client Server				2	118							
							662					

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
PROCUREMENT, DEFENSEWIDE DEFENSE TECHNOLOGY SECURITY AGENCY						MAJOR EQUIPMENT				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
FY 1998										
Document Management System	2	51	USAF HQ	N/A	TBD	TBD	FY 1998	FY 1998	Yes	N/A
Data Warehouse System	1	100	USAF HQ	N/A	TBD	TBD	FY 1998	FY 1998	Yes	N/A
<u>Image Processing System</u>	82	4	USAF HQ	N/A	TBD	TBD	FY 1998	FY 1998	Yes	N/A
Workstation Client Server	59	2	USAF HQ	N/A	TBD	TBD	FY 1998	FY 1998	Yes	N/A

Exhibit P-40, Budget Item Justification										Date: FEBRUARY 1999		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSE-WIDE DEFENSE AIRBORNE RECONNAISSANCE PROGRAM										P-1 Line Item Nomenclature: DEFENSE AIRBORNE RECONNAISSANCE PROGRAM		
Program Element for Code B Items						Other Related Program Elements						
(\$ in Millions)	ID Code	Prior Years	FY 1998	FY 1999	FY 2000*	FY 2001*	FY 2002*	FY 2003*	FY 2004*	FY 2005*	To Comp	Total
Proc Qty			-	-	-	-	-	-	-	-		
Total Cost		N/A	92,718	0	0	0	0	0	0	0	Con't	92,718
Programs												
DCGS		N/A	92,718	0	0	0	0	0	0	0	Con't	92,718
Description: Defense Airborne Reconnaissance Program (DARP), Defense-Wide Procurement account includes funding for components of the DCGS, which includes Common Imagery Ground/Surface Systems (CIGSS) and Airborne Reconnaissance Ground SIGINT Systems (ARGSS).												
* Procurement funds for FY99-05 were transferred to the Services in various PEs.												

Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification							Date: FEBRUARY 1999						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSE-WIDE/DCGS/ARGSS/BUDGET ACTIVITY 7							P-1 Line Item Nomenclature: Defense Airborne Reconnaissance Program (DARP)						
Program Element for Code B Items					Other Related Program Elements								
(\$ in Millions)	ID Code	Prior Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Comp	Total
Proc Qty			N/A										
Gross Cost			3,245										3,245
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1)			3,245										3,245
Initial Spares													
Total Proc Cost			3,245										3,245
Flyaway Cost													
Wpn Sys Proc U/C													
<p>Description: These funds will provide for modification engineering support and subcomponent replacement for NSA SIGINT ground stations.</p> <p>To achieve commonality between all U-2 ground processing systems, software and hardware modification must be made to existing NSA ground stations.</p> <p>The current NSA systems - SSRW and HEARTLEAF (2 systems) - were built to the first generation FDDI LAN architecture. The Air Force systems DGIF were built under a single FDDI LAN architecture. To retrofit SSRW and HEARTLEAF an incremental purchase of hardware each system in FY97-FY99 The Air Force's Air Logistics Center at Robins AFB, GA and NSA/C4I are responsible for executing NSA/Tactical SIGINT Office's funds provided by DoD to procure, field, and modify these systems. These funds will be used in addition to programmed NSA procurement funds within the DARP. The total effort will entail replacement of existing hardware in all three NSA systems while keeping two systems operational at all times to support on-going operations.</p>													

Exhibit P-5 Cost Analysis			Weapon System ARGSS				Date: FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSE-WIDE/ DCGS/ ARGSS/BUDGET ACTIVITY 7						ID Code	P-1 Line Item Nomenclature					
						N/A	Distributed Common Ground Systems (DCGS)					
WBS COST ELEMENTS (\$ in Millions)	ID Code	PYs Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
Design and Engineering	N/A	243										
Material and Processors	N/A	975										
Circuit Assemblies	N/A	1,169										
Racks	N/A	94										
Cables	N/A	92										
Software Licenses	N/A	174										
Install, Integrate, and Test	N/A	498										
TOTALS		3,245										

Exhibit P-40, Budget Item Justification										Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSE-WIDE/DCGS/CIGSS/BUDGET ACTIVITY 7										P-1 Line Item Nomenclature: Defense Airborne Reconnaissance Program (DARP)			
Program Element for Code B Items						Other Related Program Elements							
(\$ in Millions)	ID Code	Prior Years	FY 1998	FY 1999	FY 2000*	FY 2001*	FY 2002*	FY 2003*	FY 2004*	FY 2005*		To Comp	Total
Proc Qty			N/A										
Gross Cost			85,244									Con't	85,244
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (=P-1)			85,244									Con't	85,244
Initial Spares			4,229									Con't	4,229
Total Proc Cost			89,473									Con't	89,473
Flyaway Cost													
Wpn Sys Proc U/C													
Description: The Common Imagery Ground/Surface System (CIGSS), is a Department of Defense (DoD) project aggregating all imagery ground/surface systems into a single project. The CIGSS objective is to enable all systems to receive, process, exploit, and report any imagery source regardless of platform or sensor type to meet the intelligence and targeting needs of tactical commanders. The CIGSS project provides the warfighter with an integrated and interoperable airborne reconnaissance imagery processing and exploitation capability that can be tailored for all levels of conflict. CIGSS consolidates the JROC and DARSC approved restructure of the Joint Service Imagery Processing System (JSIPS) program including the JSIPS-Navy, JSIPS-Air Force, JSIPS-Marine Corps, Enhanced Tactical Radar Correlator (ETRAC), Modernized Imagery Exploitation System (MIES), PACAF Interim National Exploitation System (PINES), and Tactical Exploitation group (TEG) into a single project. The Navy CIGSS component, JSIPS-N, includes three major components, the Digital Imagery Workstation Suite Afloat (DIWSA), the National Input Segment (NIS), and a subset of equipment from the Tactical Input Segment (TIS). DIWSA receives, exploits, and disseminates imagery products based on multiple-source imagery. The NIS and TIS provide the capability to receive, record and process imagery from multiple sources. The Air Force CIGSS component consists of two deployable JSIPS systems and a fixed PINES system. The Army CIGSS components consist of the MIES, ETRAC, and the imagery portion of the Tactical Exploitation System (TES). ETRAC is a stand-alone synthetic radar (SAR) processing and limited exploitation system based on the Common SAR Processor (CSARP). ETRAC and MIES are combined in the TES to be fielded beginning in FY 99. MIES is a COTS/GOTS developed system that receives and exploits national and theater imagery and generates national and theater imagery and generates intelligence													

Exhibit P-40, Budget Item Justification	Date: FEBRUARY 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSE-WIDE/DCGS/CIGSS/BUDGET ACTIVITY 7	P-1 Line Item Nomenclature: Defense Airborne Reconnaissance Program (DARP)
<p>Description: (continued) reports and products. The Marine Corps component of CIGSS consists of a JSIPS system identical to the Air Force JSIPS and three variants referred to as the Tactical Exploitation Group (TEG). It will be a small, highly mobile system that will provide the Marine expeditionary Forces (MEFs) with the capability of processing and exploiting SAR and Electro-Optical/Infra-Red (EO/IR) imagery from theater and tactical reconnaissance aircraft.</p> <p>* DCGS funds for FY 99-05 were transferred to the Navy (PE 0305208N), NSA (PE 0305208G), Army (PE 0305208A), and Air Force (PE 0305208F).</p>	

Exhibit P-5 Cost Analysis (Page 1)			Weapon System Common Imagery Ground/Surface System (CIGSS)					Date: e: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						ID Code P-1		Line Item Nomenclature				
PROCUREMENT, DEFENSE-WIDE/DCGS/BUDGET ACTIVITY 7								Defense Airborne Reconnaissance Program (DARP)				
WBS COST ELEMENTS (\$ in Millions)	ID Code	PYs Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00* Unit Cost	FY 00* Total Cost	FY 01* Unit Cost	FY 01* Total Cost				
MIES Mobility Enhancement	A	1,440										
NIS Mods/Engineering/ Support/Replacement(A)	A	1,054										
Procure DE RL (A3/AF6)	A	2,100										
Digital Imagery WorkStation Afloat (DIWSA) FUS (N)	N/A	9,125										
DIWSA W/S (N)	N/A											
SPA (N)	N/A	8,081										
NIS (N)	N/A	19,221										
TIS (N)	N/A	18,000										
Installs (N)	N/A	2,678										
Spares (N)	N/A	4,229										
JSIPS-N Concentrator Arch. (JSA)	A											
JSIPS-N Upgrades	A											
Precision Targeting Workstation m(PTW+)	N/A											

Exhibit P-5 Cost Analysis

Exhibit P-5 Cost Analysis (Page 2)			Weapon System Common Imagery Ground/Surface System (CIGSS)					Datete: FEBRUARY1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSE-WIDE/DCGS/BUDGET ACTIVITY 7						ID Code	P-1	Line Item Nomenclature Defense Airborne Reconnaissance Program (DARP)				
WBS COST ELEMENTS (\$ in Millions)	ID Code	PYs Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00* Unit Cost	FY 00* Total Cost	FY 01* Unit Cost	FY 01* Total Cost				
Datalink	A	730										
CIGSS Blk Upgrades	A	7,409										
TEG Interim Cont Support	N/A	100										
JSIPS Sustainment	N/A	3,978										
TEG Sustainment	N/A	600										
CIGSS Testbed	N/A	1,628										
TOTALS		89,473										
Notes:												
(1) NIS - National Input Segment includes (RL and DL)												
(2) Various Subsystems Being Procured												
(3) DE Dissemination Element												
(4) RL-Receive Location												
* DCGS funds for FY99-05 were transferred to the Navy (PE 0305208N), NSA (PE 0305208G), Army (PE 0305208A), and Air Force (PE 0305208F).												

Exhibit P-5a, Procurement History and Planning (Page 1)			Weapon System: CIGSS			Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSE-WIDE/DCGS/CIGSS/BUDGET ACTIVITY 7						P-1 Line Item Nomenclature Defense Airborne Reconnaissance Program (DARP)			
WBS COST ELEMENTS (\$ in Millions)	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contract and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
MIES Mobility Enhancements	3	480	Classified	C/CPAF	Northrup Grumman Baltimore, MD	Jan-98	Aug-98	Yes	N/A
NIS/MOD/Engineering Support									
FY 1998	3	351	NIMA	SS/SPAF	Lockheed Martin Philadelphia PA	Feb-98	Aug-98	Yes	N/A
<u>Procure (DE)</u>									
FY 1998	1	1,700	NIMA	SS/SPAF	Lockheed-Martin Philadelphia, PA	Jul-98	Jul-99	Yes	N/A
TSS #3	1	1,500	CECOM	SS	Lockheed Martin Salt Lake City, UT	Mar 98	Feb 99	Yes	N/A
Digital Imagery Workstation									
Afloat (DIWSA) FUS (N)									
FY 1998	2	4,562	NMSO	FFP	As above	Oct-98	Oct-99	Yes	N/A

Exhibit P-5a, Procurement History and Planning (Page 2)			Weapon System: CIGSS			Date: FEBRUARY 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number PROCUREMENT, DEFENSE-WIDE/DCGS/CIGSS/BUDGET ACTIVITY 7						P-1 Line Item Nomenclature Defense Airborne Reconnaissance Program (DARP)			
WBS COST ELEMENTS (\$ in Millions)	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contract and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
DIWSA W/S (N)									
FY 1997	2	745	NMSO	FFP	GDE San Diego, CA	Oct-97	Dec-98	Yes	No
SPA (N)									
FY 1998	9	898	As above	FFP	As above	TBD	TBD	Yes	No

* DCGS funds for FY00-05 were transferred to the Navy (PE 0305208N), NSA (PE 0305208G), Army (PE 0305208A), and Air Force (PE 0305208F).